

Contributions

This activity provides support for the following programs: Meals on Wheels, Peninsula Agency on Aging, Retired Senior Volunteer Program, Foster Grandparents, Child Development Resources, Housing Partnerships, Avalon Center, Transitions Family Violence, Child Food Service, Peninsula Literacy Council, Historic Triangle Senior Center, Home Base, Insight Enterprises, Inc., Hospice Care of Williamsburg, and Peninsula Marine Institute.

Meals on Wheels: - This program is responsible for delivering meals to any York County resident in need of this service. **Budget Issues** – For FY2003, the funding for this program reflects a 3.85% increase in support from \$13,000 to \$13,500.

Peninsula Agency on Aging: - The Peninsula Agency on Aging assists older individuals, 60 years or older, to live independently for as long as possible. **Budget Issues** – For FY2003, the funding for this program reflects a .74% increase in support from \$13,600 to \$13,700.

Retired Senior Volunteer Program: - This program is responsible for providing diverse opportunities for retirees and seniors, 55 years or older, to serve as volunteers. **Budget Issues** – For FY2003, the funding for this program reflects a 15.65% decrease in support from \$3,675 to \$3,100.

Foster Grandparents: - This program allows foster grandparents to spend quality time tutoring, nurturing, and mentoring children requiring special attention. **Budget Issues** – For FY2003, the funding for this program reflects an 8.4% increase in support from \$2,583 to \$2,800.

Child Development Resources: - This program provides early childhood developmental programs for economically disadvantaged or otherwise qualified York County families. **Budget Issues** – For FY2003, the funding for this program reflects an increase for operations of 23.15% from \$129,186 to \$158,972. Additional funding of \$17,000 is provided for capital to expand the infant/toddler program. Total contribution is \$175,972.

Housing Partnerships: - This program utilizes volunteer labor to repair and replace substandard housing in James City County, Williamsburg, and York County. **Budget Issues** – For FY2003, the funding for this program reflects a 4% increase in support from \$12,500 to \$13,000.

Avalon Center: - This program provides services to victims of domestic and sexual violence and homelessness in James City County, Williamsburg, and York County. **Budget Issues** - For FY2003, the funding for this program reflects a 4.17% increase in support from \$12,000 to \$12,500.

Contributions (continued)

Transitions Family Violence: - This program provides services to victims, both adult and children, of family violence. **Budget Issues** - For FY2003, the funding for this program reflects a 4.17% increase in support from \$12,000 to \$12,500.

Child Food Service: - This is a contribution to the food service program. **Budget Issues** – For FY2003, there is no increase in support for this program from FY2002. Total contribution is \$1,800.

Peninsula Literacy Council: - This program provides “literacy education and services to enable adults to gain the skills they need to participate fully in society.” **Budget Issues** – For FY2003, the funding for this program reflects a 12.5% increase in support from \$2,000 to \$2,250.

Historic Triangle Senior Center: - This program provides “an affordable and accessible array or integrated services, leisure and recreational activities, educational and cultural events, and information on health and safety issues affecting the elderly, as well as, volunteer opportunities and intergenerational programs.” **Budget Issues** – For FY2003, the funding for this program reflects a 25% increase in support from \$1,000 to \$1,250.

Home Base: - This program provides services for homeless people and families at risk of losing shelter. **Budget Issues** – For FY2003, the funding for this program reflects a 25% increase in support from \$1,000 to \$1,250.

Insight Enterprises, Inc.: - This program provides services and programs to persons with disabilities. **Budget Issues** – For FY2003, there is no increase in support for this program from FY2002. Total contribution is \$3,000.

Hospice Care of Williamsburg: - This program includes caring for terminally-ill patients living at home and providing necessary equipment and supplies. **Budget Issues** – For FY2003, the funding for this program reflects a 12.5% increase in support from \$2,000 to \$2,250.

Peninsula Marine Institute: - This program is dedicated to helping at-risk youth develop into responsible and productive citizens. Their mission is “to protect public safety and to positively impact as many youth as possible.” **Budget Issues** – For FY2003, there is no increase in support for this program from FY2002. Total contribution is \$2,000.

General Fund Expenditures	FY1999 Actual Expenditures	FY2000 Actual Expenditures	FY2001 Actual Expenditures	FY2002 Original Budget	FY2002 Expected Appropriations	FY2003 Proposed Budget
61535 Contributions						
Contributions	<u>190,828</u>	<u>187,591</u>	<u>201,132</u>	<u>211,244</u>	<u>211,244</u>	<u>260,872</u>
Activity Total	<u>190,828</u>	<u>187,591</u>	<u>201,132</u>	<u>211,244</u>	<u>211,244</u>	<u>260,872</u>
Percentage Change	-2.29%	-1.70%	7.22%	5.03%	N/A	23.49%

FTE's

Management	-	-	-	-	-	-
Professional/Technical	-	-	-	-	-	-
Admin/Clerical	-	-	-	-	-	-
Trades & Crafts	-	-	-	-	-	-
Total	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

